

Program A: Jefferson Parish Human Services Authority**OBJECTIVES AND PERFORMANCE INDICATORS**

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2002-2003. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicators are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year of the budget document.

The objectives and performance indicators that appear below are associated with program funding in the Base Executive Budget for FY 2002-2003. Specific information on program funding is presented in the financial section.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority
 PROGRAM ID: Program A: Jefferson Parish Human Services Authority

1. (SUPPORTING) 86% of JPHSA consumers receiving mental health and substance abuse clinic services will be receiving services at a level of care appropriate to their assessed level of need as specified in the Level of Care System.

Strategic Link: This objective implements Goal 1, Objective I.1 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business. This objective also implements Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: Not Applicable.

Explanatory Note: The number of clients served represents those served in all major programs within JPHSA, however the percentage of clients in appropriate level of care represents only the clients receiving services through the clinic option. The clinic option accounts for approximately 87% of the 2001 yearend performance results.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Number of clients being served ¹	8,429	8,106	7,827	7,681	7,681 ²	7,367
S	Percentage of clients in appropriate level of care	75%	86%	75%	75%	86% ³	86%
S	Percentage of consumers and their families who report their quality of life has improved over the past two years	Not Applicable ⁴	Not Available ⁴	Not Applicable ⁴	Not Available ⁴	65% ⁵	65%

¹ Number of clients being served represents an unduplicated count of all client contacts and case openings.

² The first quarter actual for FY 2002 was compared to FY 2001 and the difference was a decrease of .98%. This nominal change was considered not material.

³ The agency expects to achieve the yearend actual that was obtained in FY 2001 and also expects to go over the 75% target set for FY 2002.

⁴ This indicator did not appear under Act 11 of 2000 or Act 12 of 2001 and has no performance standards for FY 2000-2001 or FY 2001-2002. It is reported only every other year and 2001 was missed. JPHSA is developing the method for reporting results in FY 2003 and subsequently in a two-year reporting cycle.

⁵ Previous quality of life studies by the agency indicated that the mean satisfaction scores of clients surveyed fell between 50% and 60%. The agency expects that similar results would be expected from clients over time who benefit from crisis intervention and continuing services over an extended period.

DEPARTMENT ID: 09 - Department of Health and Hospitals
AGENCY ID: 09-300 Jefferson Parish Human Services Authority
PROGRAM ID: Jefferson Parish Human Services Authority

GENERAL PERFORMANCE INFORMATION:					
PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES				
	PRIOR YEAR ACTUAL FY 1996-97	PRIOR YEAR ACTUAL FY 1997-98	PRIOR YEAR ACTUAL FY 1998-99	PRIOR YEAR ACTUAL FY 1999-00	PRIOR YEAR ACTUAL FY 2000-01
	Number of clients being served	8,305	8,812	9,143	9,346

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority
 PROGRAM ID: Jefferson Parish Human Services Authority

2. (KEY) To establish and maintain a comprehensive, integrated community based system of mental health care (to meet the needs of adults in crisis, and/or with Serious Mental Illness (SMI), and children in crisis and/or with Serious Emotional Disturbance (SED)), in which 64% of those served meet priority service criteria.

Strategic Link: This objective implements Goal 2, Objective I.1.1 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business. This objective also implements Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: Not Applicable.

Explanatory Note: The number of clients served is being reduced due to the implementation of new eligibility standards, which will shift additional services to the targeted population.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of mental health clients being served	5,116	5,360	4,081	4,005	4,005 ¹	3,842
K	Percentage of mental health clients being served that meet priority service criteria	Not Applicable ²	Not Available ²	60%	60%	60% ³	64%
K	Percent of mental health clients discharged from a state psychiatric intermediate care hospital who begin community mental health treatment within 14 days of discharge ⁴	80%	98%	96%	96%	96% ⁵	96%
K	Percentage of mental health clients discharged from a publicly funded acute hospital who begin community mental health treatment within 3 days of discharge ⁴	80%	91.8%	96%	96%	96% ⁵	96%
K	Percentage of those children in mental health treatment showing improvement within 6 months of treatment initiation	50%	79%	75%	75%	80% ⁷	80%
S	Number of children provided treatment services	704	1,060	929	929	1,060 ⁸	1,060
S	Number of mental health services provided ⁹	65,551 ¹⁰	45,291	42,613	41,819	39,009 ¹⁰	37,421
K	Percentage of those children in mental health treatment who avoid additional/new involvement with criminal justice system after treatment initiation	50%	96.2%	96%	96%	96% ¹¹	96%

-
- ¹ The first quarter actual for FY 2002 was compared to FY 2001 and the difference was a decrease of .59% . This nominal change was not material to change the existing standard.
- ² This performance indicator did not appear in Act 11 of 2000 and therefore has no performance standard. The definition of SMI and EBD was not uniformly used throughout the agency and does not allow a reasonable comparison of data.
- ³ FY 2002 is the first year this indicator will be reported on and there is no historical data to justify any changes form the existing standard.
- ⁴ Beginning treatment is defined as scheduling the first appointment at JPHSA upon discharge from the various hospitals.
- ⁵ There was no significant change in the aftercare operations that would cause the agency to adjust the existing standard.
- ⁶ The agency expects to achieve the yearend actual that was obtained in FY 2001 and also expects to go over the 75% target set for FY 2002. The 79% was rounded up to 80%.
- ⁷ The first quarter actual for FY 2002 was compared to FY 2001 and the difference was an increase of 13.56%. This percentage increase was applied to the existing standard and rounded up to 1060 to equal the yearend actual.
- ⁸ Service counts include only mental health clinic services.
- ⁹ Figures include duplicate service counts.
- ¹⁰ The first quarter actual for FY 2002 was compared to FY 2001 and the difference was a decrease of 6.27%. This percentage decrease was applied to the existing standard.
- ¹¹ The agency expects to achieve the yearend actual that was obtained in FY 2001 and also expects to achieve the existing standard. Agency rounded down the .2%.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority
 PROGRAM ID: Jefferson Parish Human Services Authority

3. (SUPPORTING) To ensure that 57% of all persons served in a vocational setting will have a paid or volunteer job within the community for at least 10 hours per week.

Strategic Link: This objective implements Goal 2, Objective I.1.2 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 6 Objective 8: Employment Parity

Explanatory Note: The number of clients with developmental disabilities served represents clients served in all developmental disabilities programs, not just vocational services. There are approximately 160 clients being served in the vocational services program.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
S	Percentage of persons with developmental disabilities using vocational day programs who have a paid job within the community for at least 10 hours per week	50%	56%	57%	57%	57% ¹	57%
S	Percentage of persons with developmental disabilities using vocational day programs who contribute volunteer community services for at least 8 hours per week	50%	29%	32%	32%	34% ²	34%
S	Number of developmentally disabled clients served	982	876	982	932	900 ³	863

¹ The agency expects no significant program or budget changes that merit any changes to the existing standard

² The agency expects to increase the existing standard by 2% and is based on programmatic planning and goal setting.

³ The agency expects a reduction of 32 clients from the existing standard, due to the anticipation of individual client's needs increasing, thus reducing the total number served.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority
 PROGRAM ID: Jefferson Parish Human Services Authority

4. (KEY) To ensure that 60 adults with disabilities will be assisted to live in homes of their own with the supports and services needed to have safety, security, productivity, and inclusion in their community.

Strategic Link: This objective implements Goal 2, Objective I.L.3 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 6 Objective 4: Social participation among adults with disabilities.

Explanatory Note: Number of clients served in the indicators below are remaining the same or increasing. The average cost per person is dropping due to JPHSA serving relatively the same number of clients, but providing less intensive services per client.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number receiving supports in their homes	60	68	60	60	60 ¹	60
S	Number assisted in renting homes	15	15	15	15	15 ¹	15
S	Number assisted in leasing/owning homes	5	5	5	5	5 ¹	5
K	Average cost per person served	\$3,850	\$3,993	\$5,200	\$4,200	\$4,200 ¹	4,200

¹ The agency expects no significant program or budget changes that merit any changes to the existing standard.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority
 PROGRAM ID: Jefferson Parish Human Services Authority

5. (KEY) To ensure that a minimum of 98% of individuals receiving cash subsidies and individual/family support funding will have person and family-centered supports.

Strategic Link: This objective implements Goal 2, Objective I L.4 of the revised Strategic Plan which is identical to this objective.

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet.

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 6 Objective 12: Environmental barriers affecting participation in activities.

Explanatory Note: The number of slots issued for the cash subsidy program are determined at the state level depending on the number of vacancies and priority waiting lists that exist for all regions.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Number of families supported by cash subsidies	153	165	153	165	165 ¹	154
K	Number of families supported (exclusive of cash subsidies)	115	183	148	148	183 ²	183
S	Average annual support cost per person ³	\$3,020	\$2,770	\$3,000	\$3,000	\$3,200 ⁴	3,000
S	Number of available cash subsidy slots	153	165	153	165	165 ¹	154
K	Percentage of families supported who maintain their family member in the home at least partially as a result of supports provided	95%	98%	98%	98%	98% ¹	98%

¹ The agency expects no significant program or budget changes that merit any changes to the existing standard.

² The agency expects to achieve the yearend actual that was obtained in FY 2001 and also expects to exceed the existing standard.

³ The average support costs represent only the cash subsidy program within the Division of Community Supports for Persons with Developmental Disabilities.

⁴ The agency expects to see as many clients as the yearend actual, however because of 2 years of inflation and increased need per client the cost is expected to go up \$430.

DEPARTMENT ID: 09 - Department of Health and Hospitals
 AGENCY ID: 09-300 Jefferson Parish Human Services Authority
 PROGRAM ID: Jefferson Parish Human Services Authority

6. (KEY) To enhance addictive disorder treatment by ensuring a completion rate of 88% for those persons admitted to the social detox program.

Strategic Link: This objective implements Goal 2, Objective I L.5 of the revised Strategic Plan which is identical to this objective

Louisiana: Vision 2020 Link: This objective implements Goal 3: To have a standard of living among the top ten states in America and safe, healthy communities where rich natural and cultural assets continue to make Louisiana a unique place to live, work, visit, and do business. This objective also implements Goal 1, Objective 8: To improve the efficiency and accountability of governmental agencies.

Children's Cabinet Link: Services for children are linked via the Children's Budget to the Children's Cabinet

Other Link(s): Healthy People 2010 and the Blueprint for Health: This objective indirectly implements Goal 26 Objective 10: Adolescent and adult use of illicit substances.

Explanatory Note: The social detox program started December 2000. FY 2001 will be the first full year of operation following completion of a six month startup period.

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 2000-2001	ACTUAL YEAREND PERFORMANCE FY 2000-2001	ACT 12 PERFORMANCE STANDARD FY 2001-2002	EXISTING PERFORMANCE STANDARD FY 2001-2002	AT CONTINUATION BUDGET LEVEL FY 2002-2003	AT RECOMMENDED BUDGET LEVEL FY 2002-2003
K	Percentage of clients admitted to social detox that complete the program	Not applicable ¹	Not applicable ¹	85%	85%	88% ²	88%
S	Number of clients admitted to the social detox program	Not applicable ¹	Not applicable ¹	128	128	375 ³	375
K	Number of substance abuse clients being served	1,830	1,870	1,434	1,434	1,434 ⁴	1,375
S	Percentage of clients with addictive disorders who report criminal justice involvement	64%	43%	50%	50%	45% ⁵	45%
K	Percentage of clients with addictive disorders who avoid new/additional involvement with the criminal justice system after treatment initiation	85%	98%	97%	97%	97% ⁶	97%
S	Percentage of persons completing substance abuse treatment who are readmitted within one year	15%	6.04%	3.7%	3.7%	6% ⁷	6%
K	Percentage of clients in substance abuse treatment completing their treatment program	42%	44%	42%	42%	42% ⁶	42%

- ¹ This performance indicator did not appear in Act 11 and therefore had no performance standard for FY 2000 - 2001. In addition, the program did not start until mid-year because of normal program startup delays and therefore the prior fiscal year data is not comparable with a full service year.
- ² The agency reviewed the first quarter reports from the contractor that shows an increase from the existing target by 3%.
- ³ The agency reviewed the first quarter reports from the contractor that shows an increase from the existing target by 3%.
- ⁴ The agency reviewed the first quarter reports from the contractor that shows an increase from the existing target by 247. The agency expects to go well over the existing standard.
- ⁵ The first quarter actual for FY 2002 was compared to FY2001 and the difference was a decrease of 2.4%. This decrease was not material to change the existing standard.
- ⁶ The agency expects no significant program or budget changes that merit any changes to the existing standard.
- ⁷ The agency expects to achieve the yearend actual and rounded off .04%. The agency also expects to exceed the existing standard.